

FISCAL YEAR 2014

TRULY AGRED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 12

VETOES: *None*

97th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Pages 2-22

This section provides funding for Senate operations including line items for the following expenditures: Senator’s salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, Senate Revolving Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------|----------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATORS' SALARIES - 01635C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,226,604 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 |
| GENERAL REVENUE | 1,226,604 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 |
| TOTAL | \$1,226,604 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|----------------------------|----------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATORS' MILEAGE - 01649C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 81,365 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 |
| GENERAL REVENUE | 81,365 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 |
| TOTAL | \$81,365 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SENATORS' MILEAGE | \$81,365 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 |

Committee Markup Annual

FY 2014 - HB 12 GENERAL ASSEMBLY

Regular House Bills

[illegible]

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|----------------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATE CONTINGENT EXPENSES - 01721C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,517,025 | 157.57 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 |
| GENERAL REVENUE | 7,517,025 | 157.57 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 | 7,870,538 | 177.00 |
| EXPENSE & EQUIPMENT | 910,193 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 |
| GENERAL REVENUE | 910,193 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL | \$8,427,218 | 157.57 | \$8,955,033 | 177.00 | \$8,955,033 | 177.00 | \$8,955,033 | 177.00 | \$8,955,033 | 177.00 | \$8,955,033 | 177.00 | \$8,955,033 | 177.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 | 5,708 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,708 | 0.00 | \$5,708 | 0.00 | \$5,708 | 0.00 | \$5,708 | 0.00 | \$5,708 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,202 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | | |
| SENATE CONTINGENT EXPENSES - 01721C | | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,202 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,202 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 | 44,250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$72,202 | 0.00 | \$44,250 | 0.00 | \$44,250 | 0.00 | \$44,250 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - SENATE CONTINGENT EXPENSES | \$8,427,218 | 157.57 | \$8,955,033 | 177.00 | \$8,960,741 | 177.00 | \$9,032,943 | 177.00 | \$9,004,991 | 177.00 | \$9,004,991 | 177.00 | \$9,004,991 | 177.00 |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| JOINT CONTINGENT EXPENSE - 01731C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 126,115 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| GENERAL REVENUE | 126,115 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| TOTAL | \$126,115 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT CONTINGENT EXPENSE | \$126,115 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |

Section 12.505 House

Pages 23-51

This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, House Revolving Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES SALARIES - 01832C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 5,779,705 | 160.73 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 |
| GENERAL REVENUE | 5,779,705 | 160.73 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 |
| TOTAL | \$5,779,705 | 160.73 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - REPRESENTATIVES SALARIES | \$5,779,705 | 160.73 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES MILEAGE - 01833C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 |
| GENERAL REVENUE | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 |
| TOTAL | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - REPRESENTATIVES MILEAGE | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES PER DIEM - 01834C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 |
| GENERAL REVENUE | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 |
| TOTAL | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - REPRESENTATIVES PER DIEM | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|----------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES EXP VOUCHERS - 01854C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,383 | 0.19 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 |
| GENERAL REVENUE | 4,383 | 0.19 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 | 19,561 | 1.00 |
| EXPENSE & EQUIPMENT | 986,503 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 |
| GENERAL REVENUE | 986,503 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 |
| TOTAL | \$990,886 | 0.19 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 | 16 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16 | 0.00 | \$16 | 0.00 | \$16 | 0.00 | \$16 | 0.00 | \$16 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 179 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES EXP VOUCHERS - 01854C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 179 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 179 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$179 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - REPRESENTATIVES EXP VOUCHERS | \$990,886 | 0.19 | \$1,369,568 | 1.00 | \$1,369,584 | 1.00 | \$1,369,763 | 1.00 | \$1,369,834 | 1.00 | \$1,369,834 | 1.00 | \$1,369,834 | 1.00 |
|--------------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|----------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| HOUSE CONTINGENT EXPENSES - 01835C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 8,739,532 | 252.00 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 |
| GENERAL REVENUE | 8,739,532 | 252.00 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 | 9,035,349 | 261.84 |
| EXPENSE & EQUIPMENT | 1,599,396 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 |
| GENERAL REVENUE | 1,599,396 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 |
| PROGRAM-SPECIFIC | 2,252 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 2,252 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$10,341,180 | 252.00 | \$10,811,854 | 261.84 | \$10,811,854 | 261.84 | \$10,811,854 | 261.84 | \$10,811,854 | 261.84 | \$10,811,854 | 261.84 | \$10,811,854 | 261.84 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 | 6,732 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,732 | 0.00 | \$6,732 | 0.00 | \$6,732 | 0.00 | \$6,732 | 0.00 | \$6,732 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,887 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| HOUSE CONTINGENT EXPENSES - 01835C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,887 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,887 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 | 63,460 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$82,887 | 0.00 | \$63,460 | 0.00 | \$63,460 | 0.00 | \$63,460 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HOUSE CONTINGENT EXPENSES | \$10,341,180 | 252.00 | \$10,811,854 | 261.84 | \$10,818,586 | 261.84 | \$10,901,473 | 261.84 | \$10,882,046 | 261.84 | \$10,882,046 | 261.84 | \$10,882,046 | 261.84 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-------------------------------|----------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| HOUSE REVOLVING FUND - 01882C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 13,173 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OTHER FUNDS | 13,173 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| TOTAL | \$13,173 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HOUSE REVOLVING FUND | \$13,173 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |

Section 12.510 Committee on Legislative Research - Administration

Pages 52-57

This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|----------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| COMM ON LEG RESEARCH-ADMIN - 02531C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 867,326 | 19.83 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 |
| GENERAL REVENUE | 867,326 | 19.83 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 | 1,258,494 | 27.08 |
| EXPENSE & EQUIPMENT | 99,896 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 |
| GENERAL REVENUE | 99,896 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 |
| TOTAL | \$967,222 | 19.83 | \$1,434,421 | 27.08 | \$1,434,421 | 27.08 | \$1,434,421 | 27.08 | \$1,434,421 | 27.08 | \$1,434,421 | 27.08 | \$1,434,421 | 27.08 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 | 810 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$810 | 0.00 | \$810 | 0.00 | \$810 | 0.00 | \$810 | 0.00 | \$810 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,544 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| COMM ON LEG RESEARCH-ADMIN - 02531C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,544 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,544 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 | 6,771 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,544 | 0.00 | \$6,771 | 0.00 | \$6,771 | 0.00 | \$6,771 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - COMM ON LEG RESEARCH-ADMIN | \$967,222 | 19.83 | \$1,434,421 | 27.08 | \$1,435,231 | 27.08 | \$1,446,775 | 27.08 | \$1,442,002 | 27.08 | \$1,442,002 | 27.08 | \$1,442,002 | 27.08 |
|------------------------------------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

Section 12.510 Committee on Legislative Research – Oversight

Page 58-63

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|----------------------------------|-------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| LEG RESEARCH-OVERSIGHT DIV - 02606C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 524,524 | 12.50 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 |
| GENERAL REVENUE | 524,524 | 12.50 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 | 657,881 | 15.00 |
| EXPENSE & EQUIPMENT | 22,829 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 |
| GENERAL REVENUE | 22,829 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 |
| PROGRAM-SPECIFIC | 3,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 3,679 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$551,032 | 12.50 | \$696,480 | 15.00 | \$696,480 | 15.00 | \$696,480 | 15.00 | \$696,480 | 15.00 | \$696,480 | 15.00 | \$696,480 | 15.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$476 | 0.00 | \$476 | 0.00 | \$476 | 0.00 | \$476 | 0.00 | \$476 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,035 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|-------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| LEG RESEARCH-OVERSIGHT DIV - 02606C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,035 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,035 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 | 3,750 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,035 | 0.00 | \$3,750 | 0.00 | \$3,750 | 0.00 | \$3,750 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Legislative BRASS admin - 1010001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,542 | 1.00 | 61,542 | 1.00 | 61,542 | 1.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,542 | 1.00 | 61,542 | 1.00 | 61,542 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$91,542 | 1.00 | \$91,542 | 1.00 | \$91,542 | 1.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - LEG RESEARCH-OVERSIGHT DIV | \$551,032 | 12.50 | \$696,480 | 15.00 | \$696,956 | 15.00 | \$702,991 | 15.00 | \$792,248 | 16.00 | \$792,248 | 16.00 | \$792,248 | 16.00 |

Section 12.515 Committee on Legislative Research – Statutes

Page 64-68

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base: None

Funding Source: General Revenue; Statutory Revolving Fund

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.515 | | | | | | | | | | | | | | |
| LEG RESEARCH-PUBLISH STATUTES - 02549C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 219,390 | 4.42 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 |
| GENERAL REVENUE | 183,991 | 3.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 35,399 | 0.52 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 | 85,219 | 1.25 |
| EXPENSE & EQUIPMENT | 117,133 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 |
| GENERAL REVENUE | 59,182 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 57,951 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 |
| TOTAL | \$336,523 | 4.42 | \$207,509 | 1.25 | \$207,509 | 1.25 | \$207,509 | 1.25 | \$207,509 | 1.25 | \$207,509 | 1.25 | \$207,509 | 1.25 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11 | 0.00 | \$11 | 0.00 | \$11 | 0.00 | \$11 | 0.00 | \$11 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 313 | 0.00 | 313 | 0.00 | 313 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.515 | | | | | | | | | | | | | | |
| LEG RESEARCH-PUBLISH STATUTES - 02549C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 313 | 0.00 | 313 | 0.00 | 313 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 313 | 0.00 | 313 | 0.00 | 313 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$781 | 0.00 | \$313 | 0.00 | \$313 | 0.00 | \$313 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - LEG RESEARCH-PUBLISH STATUTE: | \$336,523 | 4.42 | \$207,509 | 1.25 | \$207,520 | 1.25 | \$208,301 | 1.25 | \$207,833 | 1.25 | \$207,833 | 1.25 | \$207,833 | 1.25 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

Section 12.520 Joint Committees of the General Assembly

Page 69-84

This section provides funding for the Joint Committees of the General Assembly. (Joint Committees on: Administrative Rules, Retirement Systems, & Education)

Legal Base: Chapter 23
Funding Source: General Revenue
FY 2013 GR WH: None

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE ON ADMIN RULE - 01736C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 107,024 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 |
| GENERAL REVENUE | 107,024 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 | 108,213 | 2.00 |
| EXPENSE & EQUIPMENT | 1,024 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 |
| GENERAL REVENUE | 1,024 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 |
| TOTAL | \$108,048 | 2.00 | \$123,717 | 2.00 | \$123,717 | 2.00 | \$123,717 | 2.00 | \$123,717 | 2.00 | \$123,717 | 2.00 | \$123,717 | 2.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 | 51 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$51 | 0.00 | \$51 | 0.00 | \$51 | 0.00 | \$51 | 0.00 | \$51 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 993 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE ON ADMIN RULE - 01736C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 993 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 993 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$993 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - JOINT COMMITTEE ON ADMIN RULE | \$108,048 | 2.00 | \$123,717 | 2.00 | \$123,768 | 2.00 | \$124,761 | 2.00 | \$124,268 | 2.00 | \$124,268 | 2.00 | \$124,268 | 2.00 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|--|----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE RETIREMENT SY - 01737C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 98,350 | 2.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 |
| GENERAL REVENUE | 98,350 | 2.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 | 146,700 | 3.00 |
| EXPENSE & EQUIPMENT | 3,380 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 |
| GENERAL REVENUE | 3,380 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 |
| TOTAL | \$101,730 | 2.00 | \$163,568 | 3.00 | \$163,568 | 3.00 | \$163,568 | 3.00 | \$163,568 | 3.00 | \$163,568 | 3.00 | \$163,568 | 3.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 | 121 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$121 | 0.00 | \$121 | 0.00 | \$121 | 0.00 | \$121 | 0.00 | \$121 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,345 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE RETIREMENT SY - 01737C | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,345 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,345 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,345 | 0.00 | \$750 | 0.00 | \$750 | 0.00 | \$750 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - JOINT COMMITTEE RETIREMENT SY | \$101,730 | 2.00 | \$163,568 | 3.00 | \$163,689 | 3.00 | \$165,034 | 3.00 | \$164,439 | 3.00 | \$164,439 | 3.00 | \$164,439 | 3.00 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMM ON TAX POLICY - 02709C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 34,303 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 34,303 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 355 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 355 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$34,658 | 0.59 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT COMM ON TAX POLICY | \$34,658 | 0.59 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| Committee Markup Annual | FY 2014 - HB 12 GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE ON EDUCATION - 02710C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 61,800 | 1.00 | 61,800 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 |
| GENERAL REVENUE | 61,800 | 1.00 | 61,800 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 | 63,036 | 1.00 |
| EXPENSE & EQUIPMENT | 2,071 | 0.00 | 12,025 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 |
| GENERAL REVENUE | 2,071 | 0.00 | 12,025 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 |
| TOTAL | \$63,871 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 |
| | | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 578 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 578 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$578 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT COMMITTEE ON EDUCATION | \$63,871 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$74,403 | 1.00 | \$74,075 | 1.00 | \$74,075 | 1.00 | \$74,075 | 1.00 |